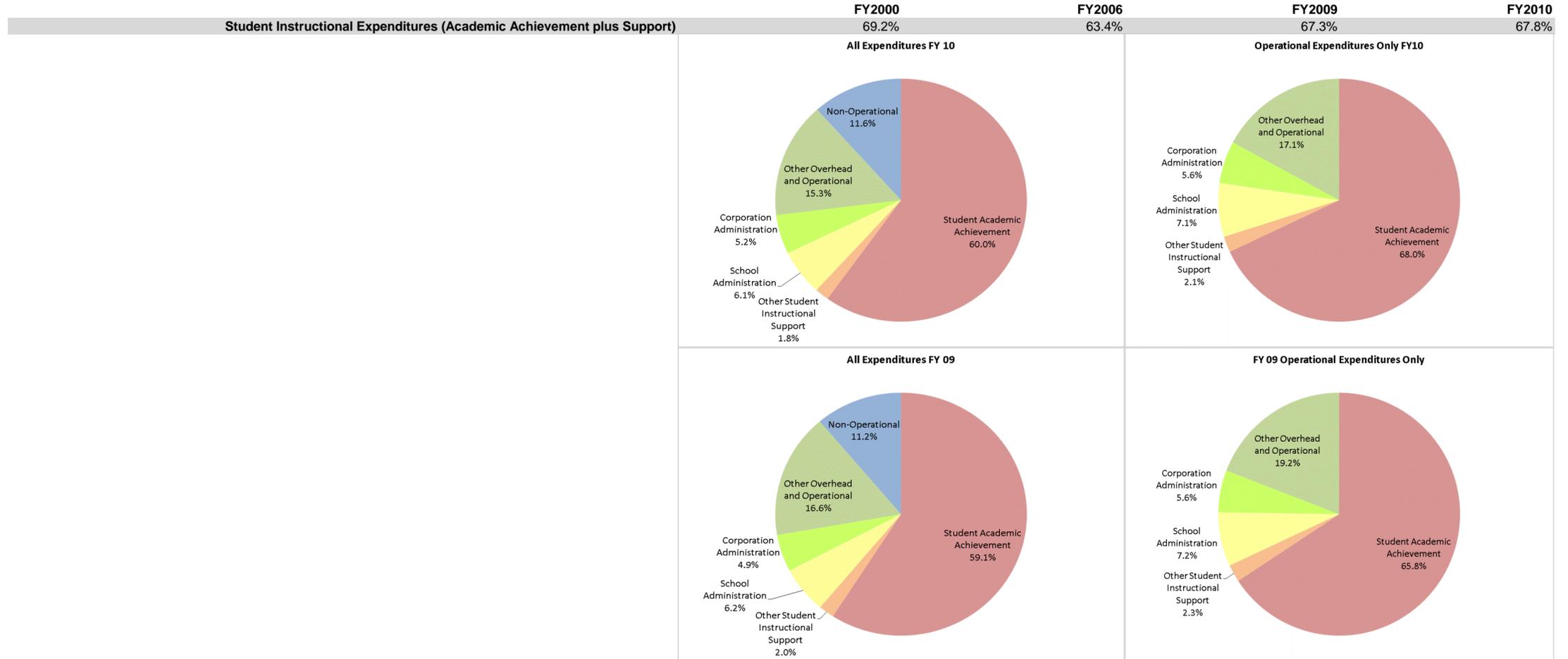


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Edinburgh Community Sch Corp (4215)

Edinburgh Community Sch Corp (4215)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$4,710,834	62.5%	\$5,140,951	56.1%	\$5,528,779	59.1%	\$5,739,922	60.0%
Student Instructional Support	\$500,533	6.6%	\$670,955	7.3%	\$765,638	8.2%	\$753,263	7.9%
Overhead and Operational	\$1,591,539	21.1%	\$1,743,882	19.0%	\$2,008,720	21.5%	\$1,965,348	20.5%
Nonoperational	\$732,895	9.7%	\$1,606,329	17.5%	\$1,045,578	11.2%	\$1,114,237	11.6%
Grand Total	\$7,535,800		\$9,162,117		\$9,348,715		\$9,572,770	



School Corporation Expenditures by Expenditure Type
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Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$57,815	\$76,570	\$90,735		57%	18%
	11100 Regular Programs; Elementary	\$1,451,863	\$1,341,681	\$1,833,021	\$1,903,811	31%	42%	4%
	11200 Regular Programs; Middle/Junior High	\$430,437	\$605,352	\$861,360	\$867,801	102%	43%	1%
	11300 Regular Programs; High School	\$925,041	\$985,559	\$1,324,827	\$1,206,853	30%	22%	-9%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$14,660	\$14,358	\$7,006		-52%	-51%
	11450 Vocational Education; Consumer and Homemaking	\$115,281	\$91,880	\$68,867	\$79,688	-31%	-13%	16%
	11510 Vocational Education; Cooperative Education	\$3,177	\$0	\$0	\$0	-100%		
	11520 Vocational Education; Area School Participation	\$0	\$0	\$133,279	\$138,670			4%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$20,068	\$8,428			-58%
	12110 Gifted And Talented; Gifted and Talented	\$16,056	\$11,771	\$29,477	\$28,913	80%	146%	-2%
	12210 Mental Disabilities; Mild Mental Disabilities	\$206,973	\$354,371	\$519,602	\$496,127	140%	40%	-5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$13,233	\$45,454	\$110,783		> 500%	144%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$8,514			
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$402	\$350			-13%
	12350 Physical Impairment; Homebound	\$7,823	\$1,364	\$6,686	\$13,724	75%	> 500%	105%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$0	\$8,314			
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$18,338			
	12520 Culturally Different; Compensatory	\$2,881	\$7,240	\$1,649	\$6,226	116%	-14%	278%
	12710 Equal Opportunity At Risk	\$103,911	\$0	\$0	\$30,001	-71%		
	12900 Other Special Programs	\$0	\$192	\$518	\$1,718		> 500%	231%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$92,079	\$76,951	\$1,094	\$0	-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$600	\$0	\$0		-100%	
	14100 Summer School Programs; Elementary	\$7,034	\$34,240	\$16,456	\$0	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$8,054	\$5,187	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$8,866	\$8,313	\$8,889	\$8,910	0%	7%	0%
	16100 Remediation Testing	\$26,753	\$23,520	\$1,565	\$25,967	-3%	10%	> 500%
	16200 Preventive Remediation	\$37,058	\$21,357	\$5,764	\$2,526	-93%	-88%	-56%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$2,400	\$0	\$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$56,545	\$45,426	\$0	\$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$323,965	\$145,047	\$88,518	\$226,546	-30%	56%	156%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$111	\$0	\$0		-100%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$30,438			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$15,358	\$4,597	\$3,000	\$727	-95%	-84%	-76%
	22130 Improvement of Instruction; Instructional Staff Training	\$20,874	\$27,915	\$38,975	\$60,130	188%	115%	54%
	22220 Library/Media Services; School Library	\$111,190	\$5,757	\$100,977	\$51,029	-54%	> 500%	-49%
	22230 Library/Media Services; Audiovisual	\$13,482	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$1,830	\$0	\$0	\$0	-100%		
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$1,988			
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$5,000	\$0			-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$171,139	\$230,177	\$208,911		22%	-9%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$3,280	\$3,310			1%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$0	\$11,953			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$85,153	\$94,764	\$83,762	\$81,491	-4%	-14%	-3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$800	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$149,909	\$206,971	\$0	\$0			
Student Academic Achievement Total		\$4,214,338	\$4,362,284	\$5,528,779	\$5,739,922	36%	32%	4%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$2,595	\$0	\$0		-100%	
	21210 Guidance Services; Service Area Direction	\$69,142	\$9,032	\$9,379	\$4,661	-93%	-48%	-50%
	21220 Guidance Services; Counseling Services	\$79,017	\$103,644	\$124,520	\$119,970	52%	16%	-4%
	21230 Guidance Services; Appraisal Services	\$0	\$0	\$4,250	\$0			-100%
	21310 Health Services; Service Area Direction	\$3,480	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$1,729	\$2,540	\$2,469	\$1,507	-13%	-41%	-39%
	21340 Health Services; Nurse Services	\$27,600	\$32,266	\$45,077	\$45,608	65%	41%	1%
	21390 Health Services; Other Health Services	\$58	\$1,338	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$255,733	\$406,320	\$579,943	\$581,516	127%	43%	0%
Student Instructional Support Total		\$436,759	\$557,734	\$765,638	\$753,263	72%	35%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$22,148	\$18,856	\$19,522	\$28,903	30%	53%	48%
	23120 Board of Education; Service Area Assistants	\$57,417	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
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Edinburgh Community Sch Corp (4215)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23150 Board of Education; Legal Services	\$6,264	\$31,242	\$15,240	\$8,336	33%	-73%	-45%
	23160 Board of Education; Promotion Expenses	\$239	\$692	\$1,769	\$825	245%	19%	-53%
	23190 Board of Education; Other Governing Body Services	\$13,386	\$6,900	\$7,813	\$3,696	-72%	-46%	-53%
	23210 Executive Administration; Office of The Superintendent	\$144,577	\$179,442	\$285,587	\$287,099	99%	60%	1%
	23220 Executive Administration; Community Relations	\$3,156	\$1,177	\$16,636	\$8,171	159%	> 500%	-51%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$1,313			
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$12,374	\$13,914			12%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$43,602	\$79,713	\$90,998		109%	14%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$3,402	\$0	\$0		-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$2,403	\$1,540	\$1,007	\$1,059	-56%	-31%	5%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$30	\$31			3%
	25196 Other Fiscal Services; Cash Change	\$160	\$240	\$240	\$300	88%	25%	25%
	25199 Other Fiscal Services; Other	\$0	\$0	\$3,360	\$940			-72%
	25400 Planning, Research, Development and Evaluation	\$1,975	\$11,300	\$0	\$0	-100%	-100%	
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$1,129			
	25750 Personnel Services; Health Services	\$0	\$631	\$542	\$296		-53%	-45%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$15,011	\$42,104			180%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology	\$0	\$0	\$1,235	\$8,600			> 500%
	25890 Other Technology Services	\$1,505	\$450	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$25,845	\$39,428	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$464,357	\$625,009	\$829,799	\$720,639	55%	15%	-13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$32,060	\$35,273	\$50,211	\$45,609	42%	29%	-9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$152,165	\$63,230	\$48,969	\$41,036	-73%	-35%	-16%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,370	\$1,715	\$0	\$0			
	26499 2007 Account Code - Other	\$11,099	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$351	\$342			-3%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,762	\$3,081	\$3,998	\$4,218	53%	37%	6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$43,491	\$73,181	\$51,150	\$50,826	17%	-31%	-1%
	27010 Student Transportation; Service Area Direction	\$7,357	\$0	\$0	\$1,050	-86%		
	27100 Student Transportation; Vehicle Operation	\$61,508	\$75,744	\$87,243	\$78,214	27%	3%	-10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$43,250	\$43,101	\$52,839	\$56,181	30%	30%	6%
	27400 Student Transportation; Purchase of School Buses	\$91,492	\$2,667	\$0	\$47,468	-48%	> 500%	
	27500 Student Transportation; Insurance on Buses	\$6,283	\$7,046	\$4,677	\$4,928	-22%	-30%	5%
	27900 Student Transportation; Other Student Transportation Services	\$1,730	\$3,112	\$0	\$407	-76%	-87%	
	31100 Food Services Operations; Service Area Direction	\$33,162	\$37,999	\$51,910	\$55,074	66%	45%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$115,119	\$142,224	\$185,503	\$194,109	69%	36%	5%
	31400 Food Services Operations; Food Purchases	\$145,330	\$132,525	\$181,990	\$167,535	15%	26%	-8%
Overhead and Operational Total		\$1,491,609	\$1,584,810	\$2,008,720	\$1,965,348	32%	24%	-2%
Nonoperational								
	33400 Athletic Coaches	\$0	\$0	\$0	\$11,421			
	33930 Latch Key Kid Program	\$24,374	\$8,276	\$0	\$0	-100%	-100%	
	33940 Child Care Services	\$0	\$4,140	\$5,533	\$4,394		6%	-21%
	33990 Other Community Services; Other	\$1,268	\$7,591	\$2,033	\$4,386	246%	-42%	116%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$27,368	\$81,175	\$1,664	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$753	\$2,500	\$0	\$92,659	> 500%	> 500%	
	45100 Building Acquisition, Construction and Improvements	\$96,620	\$798,364	\$38,844	\$22,196	-77%	-97%	-43%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$28,919	\$62,492	\$124,985	\$124,985	332%	100%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$8,638	\$1,323			-85%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$221,769	\$19,667	\$20,183	\$5,395	-98%	-73%	-73%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$446	\$0	\$0		-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$40,000	\$90,000	\$102,000		155%	13%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$124,416	\$115,787	\$111,962		-10%	-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$7,638	\$0			-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$317,908	\$455,345	\$420,000	\$430,000	35%	-6%	2%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$209,478	\$197,727			-6%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$11,830	\$0	\$0	\$0	-100%		
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$795	\$5,790			> 500%
Nonoperational Total		\$730,810	\$1,604,412	\$1,045,578	\$1,114,237	52%	-31%	7%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$56,974	\$85,822	\$0	\$0			
	26492 2007 Account Code - Social Security	\$318,732	\$358,369	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$16,782	\$39,818	\$0	\$0			

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Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26494 2007 Account Code - Group Insurance	\$266,674	\$520,854	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,122	\$5,461	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$42,554	\$0	\$0			
Prorated By Fund Total		\$662,285	\$1,052,877	\$0	\$0			